

2023-24 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 05/31/2024

Department Name	CNTR	School Type	2023-24 Discretionary Allocation 1000000	Committed 1000000	Encumbered 1000000	Expended 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000
			1000000					1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	0.00	748.99	77,258.40	10,237.61	11.6%
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	560.01	82.04	32,258.59	10,029.36	23.4%
CENTRALIZED CUSTODIAL	9406	DEPTS	25,115.00	0.00	4,703.27	17,793.30	2,618.43	10.4%
CHARTER & CHOICE	9127	DEPTS	42,930.00	0.00	4,537.41	22,099.77	16,292.82	38.0%
CHIEF FACILITIES OFFICER	9407	DEPTS	11,925.00	0.00	3,154.70	7,778.29	992.01	8.3%
COMMUNITY RELATIONS	9107	DEPTS	60,230.00	0.00	1,047.60	43,906.48	15,275.92	25.4%
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	14,540.00	0.00	3,238.03	10,153.02	1,148.95	7.9%
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	27,856.80	0.00	1,678.31	14,403.91	11,774.58	42.3%
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
FACILITIES	9404	DEPTS	108,720.24	0.00	54,512.69	53,021.02	1,186.53	1.1%
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	2,385.00	0.00	0.00	0.00	2,385.00	100.0%
HUMAN RESOURCES	9401	DEPTS	90,630.00	222.19	5,173.30	72,808.48	12,426.03	13.7%
INFORMATION & TECH SERVICES	9410	DEPTS	49,925.00	992.78	0.00	47,653.87	1,278.35	2.6%
INFORMATION SERVICES	9201	DEPTS	69,165.00	0.00	11,028.47	51,242.05	6,894.48	10.0%
MAINTENANCE	9403	DEPTS	411,153.03	0.00	12,359.11	528,068.05	(129,274.13)	-31.4%
MEDIA & INSTRUCTION	9202	DEPTS	104,091.42	218.47	74,431.93	(39,924.81)	69,365.83	66.6%
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	21,465.00	0.00	0.00	11,352.24	10,112.76	47.1%
OASIS	9108	DEPTS	7,770.00	0.00	0.00	2,487.09	5,282.91	68.0%
OASIS ADOLESCENT CAMPUS	9020	DEPTS	575.00	0.00	358.52	211.48	5.00	0.9%
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	218.84	0.00	0.00	75.00	143.84	65.7%
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	27,261.96	1,433.10	1,140.00	24,412.44	276.42	1.0%
PLANNING	9409	DEPTS	26,235.00	0.00	1,582.56	18,976.85	5,675.59	21.6%
PROFESSIONAL DEVELOPMENT	9203	DEPTS	47,700.00	61.51	2,828.68	39,077.60	5,732.21	12.0%
PURCHASING/WAREHOUSE	9504	DEPTS	82,136.66	0.00	20,469.76	58,425.28	3,241.62	3.9%
RECORDS MANAGEMENT	9208	DEPTS	19,540.00	0.00	4,537.66	12,569.34	2,433.00	12.5%
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,005.00	129.10	0.00	30,105.68	770.22	2.5%
RISK & BENEFITS MANAGEMENT	9506	DEPTS	33,390.00	0.00	2,106.68	31,683.40	(400.08)	-1.2%
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	102,555.00	0.00	1,014.04	94,794.88	6,746.08	6.6%
SCHOOL SUPPORT SERVICES	9306	DEPTS	9,540.00	0.00	537.90	8,123.73	878.37	9.2%
SECONDARY CURR & INSTRUCTION	9301	DEPTS	21,465.00	177.28	48.72	17,657.19	3,581.81	16.7%
STUDENT SERVICES	9302	DEPTS	301,146.73	47,621.18	9,085.52	205,311.86	39,128.17	13.0%
SUPERINTENDENT	9101	DEPTS	117,695.16	435.56	2,731.20	58,399.71	56,128.69	47.7%
TECHNOLOGY SERVICES	9209	DEPTS	115,002.18	0.00	5,112.28	106,885.38	3,004.52	2.6%
TRANSPORTATION	9402	DEPTS	2,811,024.37	0.00	318,028.65	2,381,659.87	111,335.85	4.0%
Total ELEM			\$ 4,925,567.39	\$ 51,851.18	\$ 546,278.02	\$ 4,040,729.44	\$ 286,708.75	